				2005		2006				2007
		OUNT N	IUMBER	EXPENDITURE		UDGET		PAY		UDGET
<u>FUND</u>	<u>ORG</u>	SBCL	<u>ACCOUNT</u>	<u>DOLLARS</u>	<u>UNITS</u>	<u>DOLLARS</u>	LINE DESCRIPTION	<u>RANGE</u>	<u>UNITS</u>	<u>DOLLARS</u>
							DPW-INFRASTRUCTURE SERVICES BUDGETARY CONTROL UNIT (SUMMARY 1BCU=5DU)	DIVISION		
							SALARIES & WAGES			
				504,133		467,673	Overtime Compensated*			582,157
				12,400,969		11,107,315	All Other Salaries & Wages			11,265,748
				,,		, ,	, iii dane. dalamee a tragee			,200,0
0001	5230	R999	006000	12,905,102		11,574,988	NET SALARIES & WAGES TOTAL*			11,847,905
					703		TOTAL NUMBER OF POSITIONS AUT	HORIZED	698	
					244.90		O&M FTE'S		240.65	
					272.16		NON-O&M FTE'S		273.64	
					272.10		Non Gaminies		2.0.0.	
0001	5230	R999	006100	5,259,893		4,841,300	ESTIMATED EMPLOYEE FRINGE BEN	NEFITS*		4,976,120
							(Involves Revenue Offset-No Transfers	from this Acc	ount)	
							OPERATING EXPENDITURES			
0001	5230	R999	630100	143,269		77,500	General Office Expense			88,000
0001	5230	R999	630500	97,143		97,000	Tools & Machinery Parts			109,000
0001	5230	R999	631000	1,555,257		1,955,250	Construction Supplies			1,867,200
0001	5230	R999	631500	121,399		117,500	Energy			117,500
0001	5230	R999	632000	351,434		343,350	Other Operating Supplies			377,800
0001	5230	R999	632500			0.500	Facility Rental			10.000
0001	5230	R999	633000	57,796		9,500	Vehicle Rental			13,000
0001	5230	R999	633500	27,252		31,200	Non-Vehicle Equipment Rental			32,200
0001	5230	R999	634000	22,222		27,500	Professional Services			32,500
0001	5230	R999	634500	99,378		48,500	Information Technology Services			55,000
0001 0001	5230 5230	R999 R999	635000 635500	65,102 32,133		72,000 35,000	Property Services			70,000 38,000
		R999 R999	636000	32,133 142			Infrastructure Services Vehicle Repair Services			38,000
0001 0001	5230 5230	R999	636500	114,346		1,000 159,000	Other Operating Services			162,000
0001	5230	R999	637000	114,340		159,000	Loans and Grants			162,000
0001	5230	R999	637501	3,747,091		3,704,400	Reimburse Other Departments			3,985,486
0001	3230	11333	037301	3,747,091		3,704,400	Reinburse Other Departments			3,903,400
0001	5230	R999	006300	6,433,964		6,678,700	OPERATING EXPENDITURES TOTAL	*		6,947,686
0001	5230	R999	006800	43,176		36,200	EQUIPMENT PURCHASES TOTAL*			76,800
							SPECIAL FUNDS TOTAL			
				04.040.407		00 404 400	DPW-INFRASTRUCTURE SERVICES		`	00.040.544
				24,642,135		23,131,188	BUDGETARY CONTROL UNIT TOTAL	(IBCU=5DU)	23,848,511

<u>FUND</u>	ACC ORG	OUNT N	UMBER <u>ACCOUNT</u>	2005 EXPENDITURE <u>DOLLARS</u>	B <u>UNITS</u>	2006 UDGET <u>DOLLARS</u>	LINE DESCRIPTION	PAY <u>RANGE</u> !		2007 UDGET <u>DOLLARS</u>
							DPW-INFRASTRUCTURE SERVICES I	DIVISION		
							SALARIES & WAGES			
					1	119,683	City Engineer (X) (Y)	18	1	124,681
							ADMINISTRATION AND TRANSPOR	TATION SEC	TION	
					1	122,879	Admin. and Trans. Design Mgr. (X)(Y)	16	1	127,883
					1	44,257	CITY ENGINEER'S SECRETARY Administrative Assistant III	530	1	44,257
							BUSINESS OPERATIONS			
					1	66,176	Management and Accounting Officer	6	1	67,566
					1	46,970	Administrative Specialist-Senior	4	1	49,495
					1	56,704	Accounting Assistant II	594	1	58,465
					1	38,473	Accounting Assistant II	445	1	38,473
							WORD PROCESSING			
					1	38,473	Administrative Assistant II	445	1	38,473
					2	69,684	Office Assistant III	425	2	67,130
					1	31,505	Office Assistant II	410	1	30,000
							INFORMATION SYSTEMS			
					1	75,158	Engineering Systems Analyst	8	1	76,736
					1	48,229	Engineering Systems Specialist	595	1	50,243
							AUXILIARY			
					1		Engineer-In-Charge	14	1	
					14	758,191	Total Before Adjustments		14	773,402
							Salary & Wage Rate Change			
				1,016		6,212	Overtime Compensated			6,217
							Personnel Cost Adjustment			
							Other			
					14	764,403	Gross Salaries & Wages Total		14	779,619
						(90.199)	Reimbursable Services Deduction			(93,041)
						(171,507)	Capital Improvements Deduction			(173,962)
							• •			(27,947)
0001	5231	R999	006000	492,204	14	475,514	NET SALARIES & WAGES TOTAL		14	484,669
					7.30		O&M FTE'S		7.30	
					5.70		NON-O&M FTE'S		5.70	
							(X) Private Auto Allowance May Be Paid Section 350-183 of the Milwaukee C			
							(Y) Required to file a statement of econor the Milwaukee Code of Ordinances			
0001	5231	R999	006100	219,814		199,716	ESTIMATED EMPLOYEE FRINGE BEN (Involves Revenue Offset-No Transfers to		ount)	203,561

	۸۵۵	YOU INT	NUMBER	2005 EXPENDITURE	D	2006 UDGET		PAY	D	2007 UDGET
FUND			ACCOUNT	DOLLARS	<u>UNITS</u>	DOLLARS	LINE DESCRIPTION	RANGE		DOLLARS
							OPERATING EXPENDITURES			
0001	5231	R999	630100	23,156		15,000	General Office Expense			15,000
0001	5231	R999	630500				Tools & Machinery Parts			
0001	5231	R999	631000	11			Construction Supplies			
0001	5231	R999	631500				Energy			
0001	5231	R999	632000			100	Other Operating Supplies			100
0001	5231	R999	632500				Facility Rental			
0001	5231	R999	633000				Vehicle Rental			
0001	5231	R999	633500	1,053		1,200	Non-Vehicle Equipment Rental			1,200
0001	5231	R999	634000	60		3,000	Professional Services			3,000
0001	5231	R999	634500	34,736		32,000	Information Technology Services			37,000
0001	5231	R999	635000			2,000	Property Services			
0001	5231	R999	635500				Infrastructure Services			
0001	5231	R999	636000				Vehicle Repair Services			
0001	5231	R999	636500	4,099		7,000	Other Operating Services			5,000
0001	5231	R999	637000				Loans and Grants			
0001	5231	R999	637501	105,799		127,000	Reimburse Other Departments			139,000
				,		1_1,000				,
0001	5231	R999	006300	168,914		187,300	OPERATING EXPENDITURES TOTAL			200,300
							EQUIPMENT PURCHASES			
							Additional Equipment			
							Subtotal - Additional Equipment			
							Replacement Equipment			
							Computer, Micro		2	4,000
				1,844			Other			,
				1,844			Subtotal - Replacement Equipment		2	4,000
0001	5231	R999	006800	1,844			EQUIPMENT PURCHASES TOTAL		2	4,000
							SPECIAL FUNDS			
							SPECIAL FUNDS TOTAL			
				882,776		862,530	DPW-INFRASTRUCTURE SERVICES DIV ADMINISTRATION DECISION UNIT TOTAL	ISION-		892,530
				002,770		002,000	TOTAL			032,000

				2005		2006				2007
		OUNT NU	MBER	EXPENDITURE	В	UDGET		PAY	Вι	JDGET
FUND	<u>ORG</u>	SBCL	ACCOUNT	<u>DOLLARS</u>	<u>UNITS</u>	<u>DOLLARS</u>	LINE DESCRIPTION	RANGE L	<u>JNITS</u>	DOLLARS
							DPW-INFRASTRUCTURE SERVICES DI TRANSPORTATION DECISION UNIT	VISION-		
							SALARIES & WAGES			
							PROJECT PROGRAMMING			
					1	87,353	Management Civil Engineer-Senior (X)	12	1	93,552
							ESTIMATES			
					1	72,671	Civil Engineer III	628	1	72,671
					1	72,671	Engineer Technician VI	628	1	72,671
					5	257,659	Engineer Technician IV	620	4	210,641
					1	38,473	Office Assistant IV	445	1	38,473
							ASSESSMENTS			
					3	191,943	Assessment Technician II	622	3	191,943
							MAJOR PROJECTS			
					1	82,728	Management Civil Engineer-Senior (X)	12	1	85,020
					3	218,010	Civil Engineer III	628	3	218,010
					6	367,208	Civil Engineer II	626	6	346,790
							AUXILIARY POSITIONS			
					1		Civil Engineer II	626	1	
					1		Engineering Intern	930	1	
							TRAFFIC & LIGHTING DESIGN			
					1	92,253	Traffic Control Engineer V (X)	13	1	93,424
					1	69,328	Traffic Control Engineer III	628	1	72,670
					1	72,671	Electrical Engineer III	628	1	72,670
					1	57,000	Electrical Engineer II	626	1	58,427
					1	50,775	Traffic Control Engineer II	626	1	58,426
					3	202,142	Engineering Technician VI	628	3	203,922
					3	172,524	Engineering Technician V	622	3	172,442
					3	152,161	Engineering Technician IV	620	3	158,778
					2	96,554	Engineering Drafting Technician IV	604	2	99,249
							AUXILIARY POSITIONS			
					2		Traffic Control Engineer II	626	2	
					1		Civil Engineer II	626	1	
							DEVELOPMENT, PLANNING, RESEAR			
					1	76,350	Civil Engineer V (X)	13	1	80,179
					1	82,551	Civil Engineer IV	630	1	82,551
					3	207,459	Civil Engineer III	628	3	205,607
					1	63,981	Civil Engineer II	626	1	63,981
					1	47,752	Engineering Technician IV	620	1	49,258
					1 1	72,671 55,313	Traffic Control Engineer III Bicycle & Pedestrian Coordinator	628 604	1 1	72,671 43,018
					'	30,313	Dicycle & Fedestrian Coordinator	004	'	40,010
					1		AUXILIARY POSITIONS Engineering Intern	930	1	
					4	120,000	Traffic Control Assistant (X)	930 926	4	120,000
					4	120,000			4	120,000
					1	97,036	CENTRAL DRAFTING AND RECORDS Management Civil Engineer-Senior (X)	S 12	1	99,074
					1	69,457	Engineering Technician VI	628	1	72,671
					3	182,346	Engineering Technician V Engineering Drafting Technician V	606	3	184,754
					9	459,504	Engineering Drafting Technician IV	604	9	454,822
					•	.55,557	J =	551	·	,

				2005		2006				2007
			IUMBER	EXPENDITURE	В	UDGET		PAY		UDGET
<u>FUND</u>	<u>ORG</u>	SBCL	<u>ACCOUNT</u>	<u>DOLLARS</u>	<u>UNITS</u>	<u>DOLLARS</u>	LINE DESCRIPTION	RANGE UN	<u>ITS</u>	<u>DOLLARS</u>
					11	399,675	Engineering Drafting Technician II	602	10	377,377
					1	36,708	Duplicating Equipment Operator II	330	1	36,708
						,			•	,
							AUXILIARY POSITIONS			
					1		Engineering Drafting Technician II	602	1	
					84	4,324,927	Total Before Adjustments		82	4,262,450
							Salary & Wago Data Chango			
				1,413		21,219	Salary & Wage Rate Change Overtime Compensated			20,940
				1,410		(126,659)	Personnel Cost Adjustment			(125,069)
						(120,000)	Other			(120,000)
					84	4,219,487	Gross Salaries & Wages Total		82	4,158,321
						(172,877)	Reimbursable Services Deduction			(179,403)
						(2,591,412)	Capital Improvements Deduction			(2,508,198)
						(36,435)	Grants & Aids Deduction			(33,656)
0001	5233	DOOO	006000	1,424,553	0.4	1 410 762	NET CALADIES & WACES TOTAL		82	1 427 064
0001	5233	Raaa	000000	1,424,555	84	1,418,763	NET SALARIES & WAGES TOTAL		02	1,437,064
					20.01		O&M FTE'S	20.	38	
					44.74		NON-O&M FTE'S	42.		
							Non Jami 125	.2.	0.	
							(X) Private Auto Allowance May Be Paid	Pursuant to Sec	tion 3	350-183
							of the Milwaukee Code.			
0001	5233	R999	006100	584,371		595,880	ESTIMATED EMPLOYEE FRINGE BEN			603,567
							(Involves Revenue Offset-No Transfers f	rom this Accoun	t)	
							ODEDATING EVDENDITUDES			
0001	E000	DOOO	620400	E0 027		17.000	OPERATING EXPENDITURES General Office Expense			15.000
0001 0001	5233 5233	R999 R999	630100 630500	59,027		17,000	•			15,000
0001	5233	R999	631000	55		250	Tools & Machinery Parts Construction Supplies			200
0001	5233	R999	631500	225		230	Energy			200
0001	5233		632000	27		750	Other Operating Supplies			200
0001	5233		632500	Li		700	Facility Rental			200
0001	5233		633000				Vehicle Rental			
0001	5233	R999	633500	4,786		4,000	Non-Vehicle Equipment Rental			5,000
0001	5233		634000	5,169		6,000	Professional Services			6,000
0001	5233		634500	32,200		9,000	Information Technology Services			10,000
0001	5233		635000	•		,	Property Services			,
0001	5233		635500				Infrastructure Services			
0001	5233	R999	636000				Vehicle Repair Services			
0001	5233	R999	636500	1,726		5,000	Other Operating Services			4,000
0001	5233	R999	637000				Loans and Grants			
0001	5233	R999	637501	21,190		15,000	Reimburse Other Departments			15,000
0001	5233	R999	006300	124,405		57,000	OPERATING EXPENDITURES TOTAL			55,400
							EQUIPMENT PURCHASES			
							Additional Equipment			
							Additional Equipment			
							Subtotal - Additional Equipment			
							11° F - 5 - 5			
							Replacement Equipment			
					1	3,500	Computer, Graphics (CADD)		5	12,000
					1	2,000	Desk top Computer		2	4,000

				2005		2006				2007
	ACC	OUNT N	IUMBER	EXPENDITURE	В	UDGET		PAY	В	UDGET
<u>FUND</u>	<u>ORG</u>	SBCL	ACCOUNT	DOLLARS	<u>UNITS</u>	DOLLARS	LINE DESCRIPTION	RANGE	<u>UNITS</u>	DOLLARS
				10,814			Other Previous Experience			
				10,814	2	5,500	Subtotal - Replacement Equipment		7	16,000
0001	5233	R999	008800	10,814	2	5,500	EQUIPMENT PURCHASES TOTAL		7	16,000
							SPECIAL FUNDS			
							SPECIAL FUNDS TOTAL			
							DPW-INFRASTRUCTURE SERVICES DIV	'ISION-		
							TRANSPORTATION DECISION UNIT			
				2,144,143		2,077,143	TOTAL			2,112,031

		2005		2006				2007
	ACCOUNT NUMBER	EXPENDITURE		BUDGET		PAY	В	UDGET
<u>FUND</u>	ORG SBCL ACCOUNT	DOLLARS	<u>UNITS</u>	DOLLARS	LINE DESCRIPTION	<u>RANGE</u>	<u>UNITS</u>	DOLLARS
					DPW-INFRASTRUCTURE SERVICES DIFFIELD OPERATIONS - CONSTRUCTION DECISION UNIT			
					SALARIES & WAGES			
			1	117,804	Infrastructure Operations Mgr. (X)(Y)	16	1	121,426
					CONTRACT ADMINISTRATION			
			1	62,092	Field Operations Inspection Specialist	5	1	63,396
			1	72,671	Civil Engineer III (X)	628		
			1	62,538	Water Construction Coordinator (X)	555		
			1	53,753	Sidewalk Repair Specialist	555	1	55,313
			5	255,272	Public Works Inspector II (X)	540	5	252,310
			1	47,245	Inspection Specialist (X)	535		
			1	41,713	Program Assistant I	460	1	41,368
			1	38,474	Administrative Assistant II	445	1	38,474
			1	34,130	Office Assistant III	425	1	34,130
					DESIGN/CONSTRUCTION-NORTH			
			1	103,426	Civil Engineer V (X)	13		
			2	185,559	Management Civil Engineer Senior (X)	12		
			1	72,671	Civil Engineer III	628		
			1	72,671	Engineering Technician VI	628		
			1	63,981	Civil Engineer II (X)	626		
			5	305,789	Engineering Technician V	622		
			6	307,635	Engineering Technician IV	620		
			6	223,476	Engineering Technician II	602		
			4	49,475	Engineering Technician II (.33 FTE)	602		
			19	715,331	Public Works Inspector II (X)	540		
			3	23,579	Engineering Inspection Assistant (X)	927		
					CONSTRUCTION MANAGEMENT			
					Civil Engineer V (X)	13	1	105,598
					Management Civil Engineer Senior (X)	12	4	373,085
					Civil Engineer III	628	3	218,013
					Civil Engineer II (X)	626	1	63,981
					Water Construction Coordinator (X)	606	1	55,941
					Inspection Specialist (X)	535	1	47,245
						540		
					Public Works Inspector II (X) Engineering Inspection Assistant (X)	927	39 6	1,482,686 47,158
						<u></u>		,
					AUXILIARY POSITIONS			
			1		Civil Engineer III (X)	628	1	
			1		Engineering Technician II	602		
			2		Public Works Inspector II (X)	540	2	
					DESIGN/CONSTRUCTION - SOUTH			
			1	103,426	Civil Engineer V (X)	13		
			2	175,366	Management Civil Engineer Senior (X)	12		
			1	72,671	Civil Engineer III	628		
			1	72,671	Engineering Technician VI	628		
			6	356,787	Engineering Technician V	622		
			7	376,147	Engineering Technician IV	620		
			7	275,457	Engineering Technician II	602		
			5	61,794	Engineering Technician II (.33 FTE)	602		
			20	767,355	Public Works Inspector II (X)	540		
			2	23 570	Engineering Inspection Assistant (V)	027		

23,579 Engineering Inspection Assistant (X)

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				2005		2006				2007
FUND	ACC ORG	OUNT NU SBCL	JMBER <u>ACCOUNT</u>	EXPENDITURE <u>DOLLARS</u>	B <u>UNITS</u>	UDGET <u>DOLLARS</u>	LINE DESCRIPTION	PAY <u>RANGE</u>		UDGET <u>DOLLARS</u>
							DESIGN AND FIELD ENGINEERING			
							Civil Engineer V (X)	13	1	105,598
							Engineering Technician VI	628	2	145,342
							Engineering Technician V	622	11	659,334
							Engineering Technician IV	620	13	683,782
							Engineering Technician II	602	12	460,373
							Engineering Technician II (.33 FTE)	602	9	111,269
							AUXILIARY POSITIONS			
					1		Engineering Technician V	622	1	
					1		Engineering Technician IV	620	1	
					1		Engineering Technician II	602	2	
					123	5,194,538	Total Before Adjustments		122	5,165,822
							Salary & Wage Rate Change			
				39,446		44,400	Overtime Compensated			45,000
						(114,932)	Personnel Cost Adjustment			(115,000)
							Other			
					123	5,124,006	Gross Salaries & Wages Total		122	5,095,822
						(405,226)	Reimbursable Services Deduction			(408,132)
						, ,	Capital Improvements Deduction			(4,103,239)
						, , ,	Grants & Aids Deduction			, , ,
0001	5234	R999	006000	784,098	123	591,082	NET SALARIES & WAGES TOTAL		122	584,451
					10.71		O&M FTE'S		11.60	
					84.52		NON-O&M FTE'S		84.08	
							(X) Private Auto allowance May Be Paid F of the Milwaukee Code.	Oursuant to	Section 3	850-183
							(Y) Required to file a statement of econor the Milwaukee Code of Ordinances C			
0001	5234	R999	006100	352,247		248,254	ESTIMATED EMPLOYEE FRINGE BENE	FITS		245,469
				,		, ,	(Involves Revenue Offset-No Transfers fro		count)	-,
							OPERATING EXPENDITURES			
0001	5234	R999	630100	26,006		10,000	General Office Expense			17,000
0001	5234	R999	630500	1,872		2,000	Tools & Machinery Parts			2,000
0001	5234	R999	631000	3,688		5,000	Construction Supplies			5,000
0001	5234	R999	631500				Energy			
0001	5234	R999	632000	808		2,500	Other Operating Supplies			2,500
0001	5234	R999	632500				Facility Rental			
0001	5234	R999	633000	755		3,000	Vehicle Rental			3,000
0001	5234	R999	633500	4,583		5,000	Non-Vehicle Equipment Rental			5,000
0001	5234	R999	634000	2,272		5,000	Professional Services			5,000
0001	5234	R999	634500	18,507		7,500	Information Technology Services			8,000
0001	5234	R999	635000	474		2.000	Property Services			
0001 0001	5234 5234	R999 R999	635500 636000	174		2,000	Infrastructure Services			
0001	5234	R999 R999	636500	10,914		10,000	Vehicle Repair Services Other Operating Services			11,000
0001	5234	R999	637000	10,914		10,000	Loans and Grants			11,000
0001	5234	R999	637501	3,876		7,000	Reimburse Other Departments			7,000
0001	5234	R999	006300	73,455		59,000	OPERATING EXPENDITURES TOTAL			65,500

FUND		COUNT I SBCL	NUMBER <u>ACCOUNT</u>	2005 EXPENDITURE <u>DOLLARS</u> <u>UN</u>	BU	2006 IDGET <u>DOLLARS</u>	LINE DESCRIPTION	PAY <u>RANGE</u>		2007 UDGET <u>DOLLARS</u>
							EQUIPMENT PURCHASES			
							Additional Equipment			
							Subtotal - Additional Equipment			
							Replacement Equipment Computers		2	5,000
							Subtotal - Replacement Equipment		2	5,000
				10,665			Other Previous Experience			
0001	5234	R999	006800	10,665			EQUIPMENT PURCHASES TOTAL		2	5,000
							SPECIAL FUNDS			
							SPECIAL FUNDS TOTAL			
				1,220,465		898,336	DPW-INFRASTRUCTURE SERVICES DIVIFIELD OPERATIONS-CONSTRUCTION DECISION UNIT TOTAL	SION-		900,420

	2005	2006				2007
ACCOUNT NUMBER	EXPENDITURE B	UDGET		PAY	В	UDGET
FUND ORG SBCL ACCOUNT	DOLLARS UNITS	DOLLARS	LINE DESCRIPTION	RANGE	<u>UNITS</u>	<u>DOLLARS</u>
				N/ICION		
			DPW-INFRASTRUCTURE SERVICES D FIELD OPERATIONS - STREETS & BRII			
			DECISION UNIT	JGES		
			DEGIGION ONLY			
			SALARIES & WAGES			
	1	103,426	Street & Bridges Services Manager (X)	13	1	105,598
			STREET MAINTENANCE			
	3	200,353	Street Repair District Manager	9	2	163,648
	3	155,230	Street Operations Supervisor	5	3	158,490
	5 8	232,980 342,368	Street Repair Supervisor Asphalt Repair Crew Leader	4 252	5 8	249,290 342,368
	8	209,377	Street Repair Crew Leader	245	10	266,271
	19	465,674	Labor Crew Leader I	235	17	409,289
	18	527,270	Asphalt Worker	235	18	514,231
	7	324,688	Cement Finisher	982	7	360,506
	8	105,368	Cement Finisher Helper	238	8	98,553
	6	131,544	Special Street Repair Laborer	225	6	118,494
	33	669,739	City Laborer	220	33	647,084
	4		AUXILIARY POSITIONS	40		
	1		Street Repair District Manager-Sr.	10	1	
	1 2		Street Repair Supervisor Asphalt Repair Crew Leader	4 252	1 2	
	1		Street Repair Crew Leader	252 245	1	
	5		Labor Crew Leader I	235	5	
	5		Asphalt Worker	235	5	
	1		Cement Finisher	982	1	
	2		Cement Finisher Helper	238	2	
	2		Special Street Repair Laborer	225	2	
	15		City Laborer (Regular)	220	15	
	4		Operation Driver/Worker	750	4	
			DLANT & FOLUDMENT			
			PLANT & EQUIPMENT Plant & Equip. Rpr. Supervisor	7	1	72,013
			Program Assistant I	460	1	41,715
			Lead Equipment Mechanic	260	3	142,690
			Plant Mechanic III	252	1	42,796
			Equipment Mechanic IV	254	1	43,265
			Equipment Mechanic II	245	2	81,002
			Equipment Mechanic I	235	1	38,921
			Labor Crew Leader I	235	1	38,921
			Spec. Street Repair Laborer	225	2	75,168
			AUXILIARY PERSONNEL			
			Asphalt Plant Oper. Eng.	960	1	
			Office Assistant III	425	1	
			Lead Equipment Mechanic	260	1	
			Plant Mechanic III	252	1	
			Equipment Mechanic II	245	1	
			Asphalt Plant Operator	238	1	
			Equipment Mechanic I	235	1	
			STORES UNIT			
			Inventory Services Manager	6	1	59,492
			Inventory Manager (X)	4	1	57,334
			Inventory Assistant V	355	1	41,715
			Inventory Assistant IV	350	9	364,851
			Incompany Applications III	0.47	0	70.050

Inventory Assistant III

347 2

79,652

				2005		2006				2007
		COUNT N		EXPENDITURE		UDGET		PAY		UDGET
<u>FUND</u>	<u>ORG</u>	<u>SBCL</u>	ACCOUNT	<u>DOLLARS</u>	<u>UNITS</u>	DOLLARS	LINE DESCRIPTION	<u>RANGE</u>	<u>UNITS</u>	<u>DOLLARS</u>
							Inventory Assistant II	338	4	150,575
							Office Assistant III	425	1	33,355
							AUXILIARY PERSONNEL			
							Inventory Services Manager	6	1	
							Inventory Supervisor	3	1	
							Inventory Assistant V	355	1	
							Inventory Assistant IV	350	1	
							Inventory Assistant III	347	1	
							Inventory Assistant II	338	2	
							STRUCTURAL DESIGN			
					1	89,051	Structural Design Manager (X)	12	1	91,028
					1	82,551	Civil Engineer IV	680	1	79,642
					2	145,342	Civil Engineer III	628	2	141,972
					4	234,433	Civil Engineer II	626	4	234,433
					1	55,313	Engineering Drafting Technician IV	604	1	55,313
						, .				, .
					1	91,054	BRIDGE OPERATIONS/MAINTENANC Bridge Maintenance Manager (X)	E 11	1	92,966
					1	61,369	Bridge Operator Supervisor	5	1	63,383
					5	212,910	Bridge Operator-Lead Worker	710	5	212,910
					23	833,859	Bridge Operator	704	23	833,859
					1	52,957	Carpenter Supervisor	991	1	57,512
					3	143,646	Carpenter	986	3	156,062
					1	46,384	Cement Finisher	982	1	51,501
					2	99,549	Electrical Mechanic	978	2	111,322
					2	81,608	Bridge Labor Crew Leader	245	2	81,608
					1	29,191	Labor Crew Leader I	235	1	29,191
					3	51,861	City Laborer	220	3	51,861
					1	54,018	Ironworker Supervisor	992	1	57,533
					5	250,745	Ironworker	990	5	267,904
					1	49,296	Painter Leadworker, Bridge and Iron	987	1	53,165
					5	232,960	Painter, Bridge and Iron	984	5	252,304
							AUXILIARY POSITIONS			
					1		Bridge Operator Supervisor	5	1	
					1		Bridge Operator-Leadworker	710	1	
					2		Bridge Operator	704	2	
					1		Carpenter Supervisor	991	1	
					1		Carpenter	986	1	
					1		Cement Finisher	982	1	
					1 2		Bridge Laborer Crew Leader City Laborer (Regular)	340 220	1 2	
					1		Ironworker Supervisor	992	1	
					1		Ironworker	990	1	
					1		Painter Leadworker, Bridge and Iron	987	1	
					1		Painter, Bridge and Iron	984	1	
					236	6,366,114	Total Before Adjustments		281	7,772,756
				135,201		132,392	Salary & Wage Rate Change Overtime Compensated			195,000
				,		(111,956)	Personnel Cost Adjustment Other			(132,000)
					236	6,386,550	Gross Salaries & Wages Total		281	7,835,756
						(290,522)	Reimbursable Services Deduction			(849,187)

FUND	ACC ORG		NUMBER <u>ACCOUNT</u>	2005 EXPENDITURE <u>DOLLARS</u>	B UNITS	2006 UDGET DOLLARS	LINE DESCRIPTION	PAY B RANGE <u>UNITS</u>	2007 UDGET DOLLARS
TOND	<u>orto</u>	ODOL	<u> 10000111</u>	BOLLANO	<u>OIIIIO</u>	(927,271)	-	THINGE OWITE	(1,107,414)
						(021,211)	Grants & Aids Deduction		(1,107,111)
0001	5235	R999	006000	5,508,958	236	5,168,757	NET SALARIES & WAGES TOTAL	281	5,879,155
					122.34		O&M FTE'S	134.14	
					23.69		NON-O&M FTE'S	39.31	
							(X) Private Auto allowance May Be Paid Pur of the Milwaukee Code.	suant to Section 3	350-183
0001	5235	R999	006100	2,278,122		2,170,878	ESTIMATED EMPLOYEE FRINGE BENEFI' (Involves Revenue Offset-No Transfers from		2,469,245
							OPERATING EXPENDITURES		
0001	5235	R999	630100	18,467		16,000	General Office Expense		26,000
0001	5235	R999	630500	39,831		35,000	Tools & Machinery Parts		52,000
0001	5235	R999	631000	983,706		1,190,000	Construction Supplies		1,245,000
0001	5235	R999	631500	109,099		110,000	Energy		117,500
0001	5235	R999	632000	148,456		120,000	Other Operating Supplies		195,000
0001	5235 5235	R999 R999	632500 633000	E7 041		E 000	Facility Rental Vehicle Rental		10,000
0001 0001	5235	R999 R999	633500	57,041 7,295		5,000 5,000	Non-Vehicle Equipment Rental		11,000
0001	5235	R999	634000	3,823		5,000	Professional Services		6,500
0001	5235	R999	634500	7,501			Information Technology Services		0,500
0001	5235	R999	635000	19,471		20,000	Property Services		20,000
0001	5235	R999	635500	33,170		30,000	Infrastructure Services		35,000
0001	5235	R999	636000	142		1,000	Vehicle Repair Services		,
0001	5235	R999	636500	44,332		45,000	Other Operating Services		62,000
0001	5235	R999	637000				Loans and Grants		
0001	5235	R999	637501	57,152			Reimburse Other Departments		15,000
0001	5235	R999	006300	1,529,486		1,577,000	OPERATING EXPENDITURES TOTAL		1,795,000
							EQUIPMENT PURCHASES		
							Additional Equipment		
							Subtotal - Additional Equipment		
							Replacement Equipment		
					2	4,000	Snowthrower/Snowblower	4	10,000
					1	1,000	Concrete Saw	2	2,000
					1	1,400	Plate Compactor	1	1,500
					1	1,000	Miscellaneous, Painting Equipment		
					1	1,500	Miscellaneous, Construction Equipment	1	1,500
				15,988			Computer/ CPU & Monitor Other Previous Experience	3	7,500
				15,988	6	8,900	Subtotal - Replacement Equipment	11	22,500
						,			
0001	5235	K999	006800	15,988	6	8,900	EQUIPMENT PURCHASES TOTAL	11	22,500
							SPECIAL FUNDS		
							SPECIAL FUNDS TOTAL		
							DPW-INFRASTRUCTURE SERVICES DIVIS	SION-	
							FIELD OPERATIONS-STREET & BRIDGES		
				9,332,554		8,925,535	DECISION UNIT TOTAL		10,165,900

			2005		2006				2007
	ACCOUNT N		EXPENDITURE	В	UDGET		PAY	В	UDGET
<u>FUND</u>	ORG SBCL	<u>ACCOUNT</u>	<u>DOLLARS</u>	<u>UNITS</u>	<u>DOLLARS</u>	LINE DESCRIPTION	RANGE	<u>UNITS</u>	<u>DOLLARS</u>
						DPW-INFRASTRUCTURE SERVICES DIV FIELD OPERATIONS - ELECTRICAL SER DECISION UNIT			
						SALARIES & WAGES			
				1	88,335	Electrical Services Operations Mgr. (X)	13	1	93,419
				'	00,333	SIGNAL SHOP	10	·	33,413
				1	76,924	Electrical Services Manager	10	1	81,067
				13	647,062	Electrical Mechanic	978	13	723,593
				7	266,014	Electrical Worker	974	7	299,354
				2	75,910	Laborer, Electrical Services (A)	230	2	75,910
				10	240,724	Laborer, Electrical Services (.67 FTE)	230	10	226,904
				2	45,371	City Laborer (.67FTE)	220	2	45,371
						STREET LIGHTING			
				1	90,314	Electrical Services Manager, Sr. (X)	11	1	92,967
				2	143,610	Electrical Services Manager	10	2	147,916
				1	34,130	Communications Assistant II	435	1	34,130
				44	2,140,304	Electrical Mechanic	978	44	2,449,075
				21	784,622	Electrical Worker	974	21	898,061
				9	370,087	Special Laborer, Electrical Services	245	9	370,087
				6	155,120	Special Laborer, Electrical Serv. (.67 FTE)	245	6	146,216
				3	122,412	Utility Worker	245	3	122,412
				20	759,100	Laborer, Electrical Services	230	20	759,100
				14	337,016	Laborer, Electrical Services (.67 FTE)	230	14	310,758
				2	74,350	City Laborer	220	2	74,350
				2	101,630	Directional Boring Machine Oper/Wrk	960	2	108,035
						SIGN & PAINT SHOPS			
						Electrical Services Supervisor	8	1	71,926
						Traffic Sign Worker II	245	5	204,018
						Painter Leadworker, Bridge & Iron	987	1	50,835
						Painter	981	3	82,293
						Laborer, Electrical Services	230	2	50,861
						MACHINE SHOP	222		.
						Machinist II	698	1	54,773
						Electrical Services Mach. I	696	4	211,728
						Elec. Services Blacksmith	696 694	1	52,932
						Electrical Services Welder	230	2 2	95,306 73,700
						Equipment Mechanic I	230	2	73,700
						AUXILIARY PERSONNEL			
				1		Electrical Services Manager	10	1	
				3		Electrical Mechanic	978	3	
				2		Electrical Worker	974	2	
				1		Painter	981	1	
				1		Traffic Sign Worker II	245	1	
				3 5		Special Laborer, Electrical Services Laborer, Electrical Services	245 230	3 5	
				177	6 552 025		200	199	9 007 007
				177	6,553,035	Total Before Adjustments		199	8,007,097
			000 000		000 000	Salary & Wage Rate Change			045.000
			299,960		233,200	Overtime Compensated			315,000
					(139,090)	Personnel Cost Adjustment			(157,000)

Other

	۸۵۵	YOU INT A	NUMBER	2005 EXPENDITURE	D	2006 UDGET		PAY B	2007 UDGET
FUND	ORG		ACCOUNT	DOLLARS	<u>UNITS</u>	DOLLARS	LINE DESCRIPTION	RANGE UNITS	DOLLARS
					177	6,647,145	Gross Salaries & Wages Total	199	8,165,097
						(1,096,577)	Reimbursable Services Deduction		(1,482,434)
						(2,857,595)	Capital Improvements Deduction Grants & Aids Deduction		(3,220,097)
001	5237	R999	006000	3,279,346	177	2,692,973	NET SALARIES & WAGES TOTAL	199	3,462,566
					55.88		O&M FTE'S	67.23	
					88.34		NON-O&M FTE'S	101.74	
							(A) One position to be hard red-circled at	step 5 of Pay Range	235.
							(X) Private Auto Allowance May Be Paid Section 350-183 of the Milwaukee Co		
001	5237	R999	006100	1,240,374		1,110,476	ESTIMATED EMPLOYEE FRINGE BENE	FITS	1,454,278
							(Involves Revenue Offset-No Transfers fr	om this Account)	
							OPERATING EXPENDITURES		
0001	5237	R999	630100	12,232		15,000	General Office Expense		15,000
0001 0001	5237 5237	R999 R999	630500 631000	23,285 551,113		25,000 685,000	Tools & Machinery Parts Construction Supplies		55,000 617,000
0001	5237	R999	631500	5,164		000,000	Energy		011,000
0001	5237	R999	632000	181,207		50,000	Other Operating Supplies		180,000
0001	5237	R999	632500				Facility Rental		
0001	5237	R999	633000	4.560		1,000	Vehicle Rental		10.000
0001 0001	5237 5237	R999 R999	633500 634000	4,560 10,082		10,000 12,000	Non-Vehicle Equipment Rental Professional Services		10,000 12,000
0001	5237	R999	634500	5,472		12,000	Information Technology Services		12,000
0001	5237	R999	635000	42,668		50,000	Property Services		50,000
0001	5237	R999	635500	(1,211)		3,000	Infrastructure Services		3,000
0001	5237	R999	636000	40.047		00.000	Vehicle Repair Services		00.000
0001 0001	5237 5237	R999 R999	636500 637000	43,847		80,000	Other Operating Services Loans and Grants		80,000
0001	5237	R999	637501	3,492,411		3,555,400	Reimburse Other Departments		3,809,486
0001	5237	R999	006300	4,370,830		4,486,400	OPERATING EXPENDITURES TOTAL		4,831,486
							EQUIPMENT PURCHASES		
							Additional Equipment		
							Subtotal - Additional Equipment		
							Replacement Equipment Computer/ CPU & Monitor	3	7,500
					4	3,600	Hammer, Air	4	4,000
					2	1,700	Air Tamper	2	1,500
					3	13,500	Boring Tools	3	15,000
					2 2	1,700 1,300	Cable Locator Magnetic Locators	2	1,300
				319	_	1,500	Other Previous Experience	2	1,000
				319	13	21,800	Subtotal - Replacement Equipment	14	29,300
0001	5237	R999	006800	319	13	21,800	EQUIPMENT PURCHASES TOTAL	14	29,300

2005 2006 2007
ACCOUNT NUMBER EXPENDITURE BUDGET PAY BUDGET
FUND ORG SBCL ACCOUNT DOLLARS UNITS DOLLARS LINE DESCRIPTION RANGE UNITS DOLLARS

SPECIAL FUNDS TOTAL

DPW-INFRASTRUCTURE SERVICES DIVISION-FIELD OPERATIONS - ELECTRICAL SERVICES

8,890,869 8,311,649 DECISION UNIT TOTAL 9,777,630

ACCOUNT N	LIMBED	2005	2006 BUDGET		2007
ACCOUNT N FUND ORG SBCL	ACCOUNT	EXPENDITURE DOLLARS UNITS	BUDGET <u>DOLLARS</u>	LINE DESCRIPTION	PAY BUDGET RANGE UNITS DOLLARS
				DPW-INFRASTRUCTURE SERVICES DI	VISION-
				FIELD OPERATIONS - SUPPORT SERVI DECISION UNIT	CES
				SALARIES & WAGES	
		1	80,141	Infrastructure Support Services Manager	9
				PLANT & EQUIPMENT	
		1	70,532	Plant & Equip. Rpr. Supervisor	7
		1	54,018	Asphalt Plant Oper. Eng.	960
		1	41,715	Program Assistant I	460
		2	88,672	• •	260
		1	42,796	Plant Mechanic III	252
		1	43,265	Equipment Mechanic IV	254
		2	80,296	Equipment Mechanic II	245
		1	38,921	Equipment Mechanic I	235
		1	38,921	Labor Crew Leader I	235
		2	75,168	Spec. Street Repair Laborer	225
				AUXILIARY PERSONNEL	
		1		Asphalt Plant Oper. Eng.	960
		1		Office Assistant III	425
		1		Lead Equipment Mechanic	260
		1		Plant Mechanic III	252
		1		Equipment Mechanic II	245
		1		Asphalt Plant Operator	238
		1		Equipment Mechanic I	235
				STORES UNIT	
		1	55,072	Inventory Services Manager	6
		1	54,966	Inventory Manager (X)	4
		1	41,715		355
		9	364,851	Inventory Assistant IV	350
		2	79,652	Inventory Assistant III	347
		4	148,511	Inventory Assistant II	338
		1	33,355	Office Assistant III	425
				AUXILIARY PERSONNEL	
		1		Inventory Services Manager	6
		1		Inventory Supervisor	3
		1		Inventory Assistant V	355
		1		Inventory Assistant IV	350
		1		Inventory Assistant III	347
		2		Inventory Assistant II	338
				MACHINE SHOP	
		1	54,773	Machinist II	698
		4	211,728	Electrical Services Mach. I	696
		1	52,932	Elec. Services Blacksmith	696
		2	95,306	Electrical Services Welder	694
		2	75,912	Equipment Mechanic I	230
				SIGN & PAINT SHOPS	
		1	68,566	Electrical Services Supervisor	8
		5	204,020	Traffic Sign Worker II	245
		1	46,743	Painter Leadworker, Bridge & Iron	987
		3	79,240	Painter	981
		2	50.861	Laborer Electrical Services	230

50,861 Laborer, Electrical Services

230

	ACC	COUNT N	NUMBER	2005 EXPENDITURE	В	2006 UDGET		PAY B	2007 UDGET
FUND	ORG		ACCOUNT	DOLLARS	<u>UNITS</u>	DOLLARS	LINE DESCRIPTION	RANGE UNITS	DOLLARS
				· · · · · · · · · · · · · · · · · · ·					·
					69	2,372,648	Total Before Adjustments		
							Salary & Wage Rate Change		
				27,097		30,250	Overtime Compensated		
						(36,374)	Personnel Cost Adjustment		
							Other		
					69	2,366,524	Gross Salaries & Wages Total		
						(882,651)	Reimbursable Services Deduction		
						(255,974)	Capital Improvements Deduction		
							Grants & Aids Deduction		
0001	5238	R999	006000	1,415,943	69	1,227,899	NET SALARIES & WAGES TOTAL		
					28.66		O&M FTE'S		
					25.17		NON-O&M FTE'S		
							(X) Private Auto Allowance May Be Paid I Section 350-183 of the Milwaukee Co		
								.	
0001	5238	R999	006100	584,965		516,096	ESTIMATED EMPLOYEE FRINGE BENE (Involves Revenue Offset-No Transfers fr		
							ODERATING EVDENDITUDES		
0001	5238	R999	630100	4,381		4,500	OPERATING EXPENDITURES General Office Expense		
0001	5238	R999	630500	32,155		35,000	Tools & Machinery Parts		
0001	5238	R999	631000	16,684		75,000	Construction Supplies		
0001	5238	R999	631500	6,911		7,500	Energy		
0001	5238	R999	632000	20,936		170,000	Other Operating Supplies		
0001	5238	R999	632500				Facility Rental		
0001	5238	R999	633000			500	Vehicle Rental		
0001	5238	R999	633500	4,975		6,000	Non-Vehicle Equipment Rental		
0001	5238	R999	634000	816		1,500	Professional Services		
0001 0001	5238	R999 R999	634500 635000	962 2,963			Information Technology Services		
0001		R999	635500	2,903			Property Services Infrastructure Services		
0001		R999	636000				Vehicle Repair Services		
0001	5238		636500	9,428		12,000	Other Operating Services		
0001	5238	R999	637000				Loans and Grants		
0001	5238	R999	637501	66,663			Reimburse Other Departments		
0001	5238	R999	006300	166,874		312,000	OPERATING EXPENDITURES TOTAL		
							EQUIPMENT PURCHASES		
							Additional Equipment		
							Subtotal - Additional Equipment		
				3,546			Replacement Equipment Miscellaneous		
				3,546			Subtotal - Replacement Equipment		
0001	5238	R999	006800	3,546			EQUIPMENT PURCHASES TOTAL		
							SPECIAL FUNDS		

2005 2006 2007
ACCOUNT NUMBER EXPENDITURE BUDGET PAY BUDGET
FUND ORG SBCL ACCOUNT DOLLARS UNITS DOLLARS LINE DESCRIPTION RANGE UNITS DOLLARS

SPECIAL FUNDS TOTAL

DPW-INFRASTRUCTURE SERVICES DIVISION-FIELD OPERATIONS - SUPPORT SERVICES

2,171,328 2,055,995 DECISION UNIT TOTAL